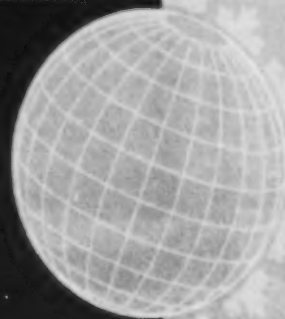


Canada Border Services Agency



Part III – Report on Plans and Priorities

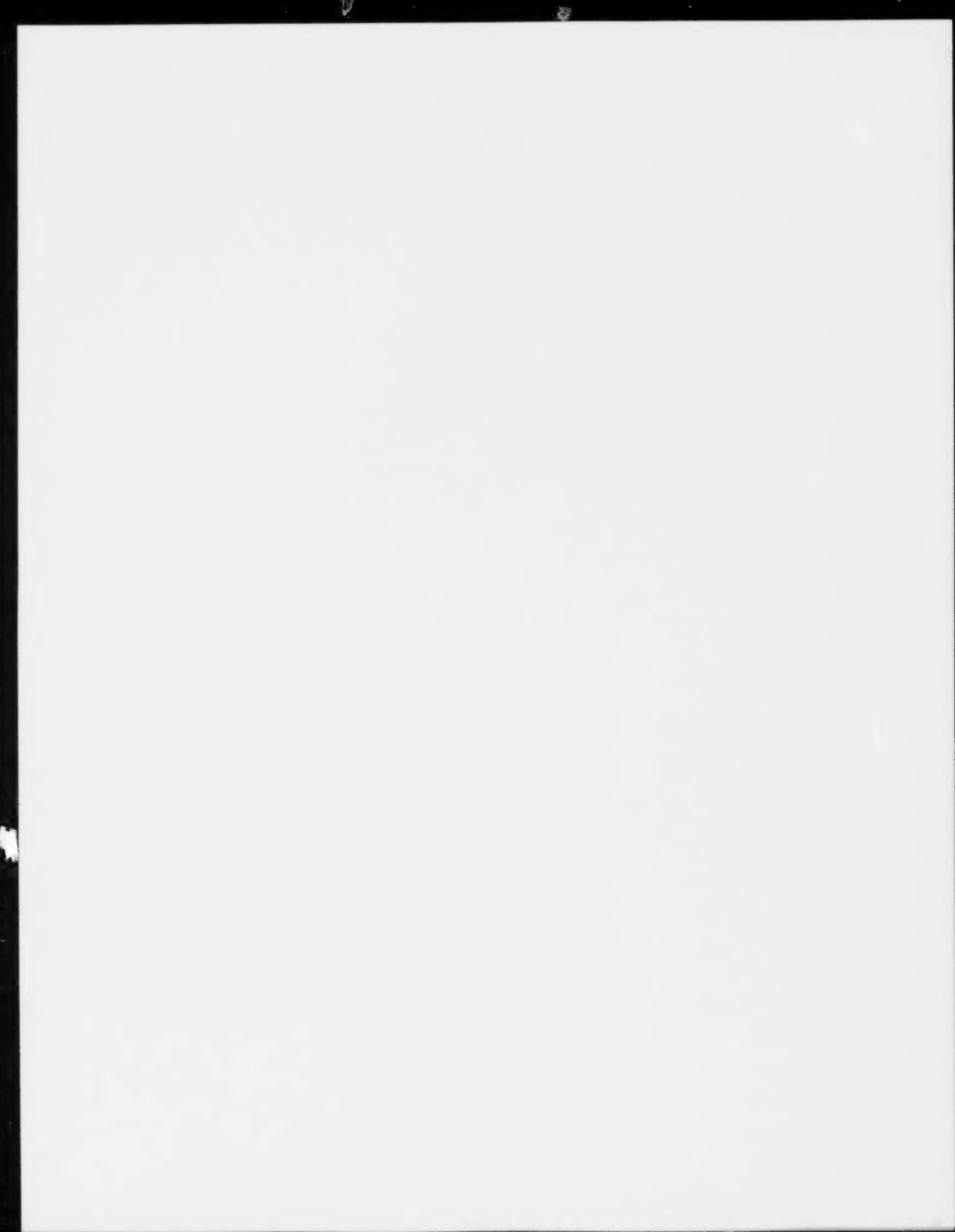
**2009–10
Estimates**

The Honourable Peter Van Loan, P.C., M.P.
Minister of Public Safety



Table of Contents

MESSAGE FROM THE MINISTER	1
SECTION I: DEPARTMENTAL OVERVIEW	3
Raison d'être and Responsibilities	
Operating Environment	
Strategic Outcomes and Program Activity Architecture	
Program Activity Architecture Crosswalk	
Planning Summary	
Expenditure Profile	
Voted and Statutory Items	
Contribution of 2009–10 Priorities to Strategic Outcomes	
SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES	17
Strategic Outcomes	
Program Activity 1.1: Risk Assessment	
Program Activity 1.2: Enforcement	
Program Activity 2.1: Facilitated Border	
Program Activity 2.2: Conventional Border	
Program Activity 2.3: Trade	
Program Activity 2.4: Recourse	
Program Activity: Internal Services	
SECTION III: SUPPLEMENTARY INFORMATION	37
List of Online Tables	
Information and Contacts	



MESSAGE FROM THE MINISTER



The Honourable Peter Van Loan, P.C., M.P.
Minister of Public Safety

As Minister of Public Safety, I am pleased to present to Parliament the Canada Border Services Agency's (CBSA) Report on Plans and Priorities for 2009–10.

The CBSA has a dual mandate to secure the border and to facilitate travel and trade. This report describes how the CBSA will continue to meet this mandate by modernizing its administration of Canadian laws and regulations at the border, including the inland and overseas enforcement of immigration and refugee laws. Priorities include the continued arming of CBSA officers and building the capacities required to facilitate and secure our ports of entry during Canada's hosting of the 2010 Olympic and Paralympic Winter Games.

The CBSA just marked its fifth anniversary. Over these five years, the Agency focused on integrating its three legacy organizations and modernizing border operations amid an unprecedented intensification of the security environment. Having matured as an Agency, the CBSA is developing a new strategic vision focused on *border integrity*, which entails innovative risk management combined with a clarified orientation to public service to enable the integrated, professional delivery of border programs.

The Agency is embarking on this change agenda to ensure that it can meet its dual mandate in the context of global economic and social challenges, intense budgetary pressures and continuing demands for new border services. Such change will rely on a corporate culture that nurtures the CBSA's values of integrity, respect and professionalism, and on corporate support that efficiently organizes people and systems, optimally allocates funding and clearly measures performance.

The CBSA faces one of the most critical challenges of government today: enforcing Canadian border laws to keep Canada safe and prosperous. I am convinced that the commitment and professionalism of CBSA staff will allow the Agency to continue rising to this challenge.

The Honourable Peter Van Loan, P.C., M.P.
Minister of Public Safety



SECTION I: DEPARTMENTAL OVERVIEW

RAISON D'ÊTRE AND RESPONSIBILITIES

The Canada Border Services Agency (CBSA) provides integrated border services that support national security priorities and facilitate the free flow of people and goods, including food, plants and animals, across the border. Specific responsibilities include the following:

- assessing whether people and goods can lawfully enter Canada;
- detaining and removing people who may pose a threat to Canada;
- administering trade legislation and agreements;
- enforcing trade remedies that help protect Canadian industry; and
- collecting duties and taxes on imported goods.

Created in 2003, the CBSA is an integral part of the Public Safety portfolio, which is responsible for integrated national security, emergency management, law enforcement, corrections, crime prevention and border operations.

Examples of Acts Administered by the CBSA

*Agriculture and Agri-food Administrative
Monetary Penalties Act
Canada Border Services Agency Act
Citizenship Act
Criminal Code
Customs Act
Excise Act*

*Excise Tax Act
Export and Import Permits Act
Food and Drugs Act
Health of Animals Act
Immigration and Refugee Protection Act
Plant Protection Act
Special Import Measures Act*

OPERATING ENVIRONMENT

Over the past five years, the CBSA has evolved into an integrated border management agency, delivering its programs and services in a highly complex environment. The CBSA is responsible for the processing of close to 100 million people and \$400 billion in trade each year at approximately 1,200 points of service across Canada and some international locations. Within this context, and by prudently managing resources and continually seeking opportunities to improve operational and cost efficiencies, the Agency delivers a wide range of programs and services for people and goods. In addition,

SECTION I: DEPARTMENTAL OVERVIEW

RAISON D'ÊTRE AND RESPONSIBILITIES

The Canada Border Services Agency (CBSA) provides integrated border services that support national security priorities and facilitate the free flow of people and goods, including food, plants and animals, across the border. Specific responsibilities include the following:

- assessing whether people and goods can lawfully enter Canada;
- detaining and removing people who may pose a threat to Canada;
- administering trade legislation and agreements;
- enforcing trade remedies that help protect Canadian industry; and
- collecting duties and taxes on imported goods.

Created in 2003, the CBSA is an integral part of the Public Safety portfolio, which is responsible for integrated national security, emergency management, law enforcement, corrections, crime prevention and border operations.

Examples of Acts Administered by the CBSA

*Agriculture and Agri-food Administrative
Monetary Penalties Act
Canada Border Services Agency Act
Citizenship Act
Criminal Code
Customs Act
Excise Act*

*Excise Tax Act
Export and Import Permits Act
Food and Drugs Act
Health of Animals Act
Immigration and Refugee Protection Act
Plant Protection Act
Special Import Measures Act*

OPERATING ENVIRONMENT

Over the past five years, the CBSA has evolved into an integrated border management agency, delivering its programs and services in a highly complex environment. The CBSA is responsible for the processing of close to 100 million people and \$400 billion in trade each year at approximately 1,200 points of service across Canada and some international locations. Within this context, and by prudently managing resources and continually seeking opportunities to improve operational and cost efficiencies, the Agency delivers a wide range of programs and services for people and goods. In addition,

the CBSA focuses on using strong risk management, effective partnerships and excellence in client service to deliver its mandate.

Risk Management

Every day, CBSA employees make thousands of real-time decisions that directly affect the security and prosperity of Canada. This work is done within a rapidly evolving environment where changes in international and domestic economic conditions, migration trends and technology, and threats to Canada's population and to plant and animal health, have immediate impacts on border management activities.

The Agency manages many operational risks, including the possible entry into Canada of illicit drugs; terrorists; goods that could cause chemical, biological, radiological, nuclear or explosive events; irregular migrants; counterfeit goods; firearms; and contaminated food, plants or animals. In addition, CBSA employees monitor departures from Canada to effectively control any export of strategic advanced technology that could be used in the development of weapons. The volume, range and geographic dispersal of the Agency's border activities dictate the need for effective intelligence and risk-management strategies to ensure border integrity.

CBSA Service Locations

The CBSA provides services at approximately 1,200 points across Canada and some international locations, including the following:

Land border crossings	119	Customs warehouses	87
Rail sites	27	Postal processing plants	3
International airports	14	Detention facilities	3
Small vessel marina reporting sites	436	International locations with	
Ferry terminals	12	migration integrity officers	45
Major port facilities	3		

Given the complex and dynamic environment in which the CBSA operates, and the new and emerging risks that the Agency must respond to, there is a need to improve capacity to identify and interdict high-risk people and goods. In 2009–10, the CBSA will improve its risk-based approach to modern border management by streamlining the Agency's intelligence function and enhancing its targeting capabilities. This will enable the CBSA to more effectively identify and assess risks and allocate resources for the interdiction and mitigation of those risks. A key tenet of modern border management is to identify, assess and mitigate risks to Canada as close to their source as possible. As part of its risk management strategy, the CBSA will continue to move as much border management activity as possible away from the physical border and perform only those activities at the border that are best carried out there.

Effective risk management also depends on having the necessary plans in place to deal with exceptional circumstances. The CBSA continues to improve, and validate through exercises, its plans and capacity to provide critical business operations during and after an emergency situation. In 2010, Canada will host the Olympic and Paralympic Winter Games and, in preparation for the event, operational plans are well under way to ensure that the border will remain open to the thousands of expected athletes, media representatives and tourists while remaining secure from any threats.

The Agency's ability to identify and interdict a wide range of risks at the border depends on having well-trained and experienced border services officers on duty. To ensure that they have the necessary skills and training, particularly with respect to the Agency's immigration and food, plant and animal inspection responsibilities, the CBSA will implement a revised national training strategy that addresses these areas.

Partnerships

The CBSA depends on cooperation, both domestically and internationally, to successfully deliver on its mandate. Domestically, the Agency administers and enforces the policies and programs of many departments and agencies (Citizenship and Immigration Canada and the Canadian Food Inspection Agency are the most prominent among these). The CBSA also works closely with its partners in border security, namely the Royal Canadian Mounted Police (RCMP), the organization responsible for border-related enforcement activities between ports of entry, as well as the Canadian Security Intelligence Service. For example, the CBSA will be undertaking a pilot project with the RCMP to monitor Quebec–United States crossings, both at and between ports of entry, as part of the Government of Canada's efforts to enhance the effectiveness of border operations.

Internationally, the CBSA will continue to work closely with the United States, its most important partner in border integrity, by strengthening strategic cooperation and enhancing the volume, quality and timeliness of bilateral operational information sharing. Moving forward, the Agency will also seek opportunities to cooperate with other strategic partners. For example, given the importance of Europe as a source of people and goods destined for Canada, the CBSA will look to develop a more strategic relationship with the European Union. In addition, in 2009–10, the Agency will focus on strengthening its engagement with non-traditional partners, including countries around the Pacific Rim.

Key CBSA Statistics (2007–08)

- 23.4 million air passengers processed
- 69.9 million people processed at land ports of entry
- 12,349 persons removed
- 32.2 million courier shipments processed
- 13.1 million commercial releases handled
- 10,884 drug seizures made
- 72 missing children recovered

Key CBSA Daily (Average) Statistics (2007–08)

- 264,000 people entered Canada
- \$10.7 million in custom duties collected
- \$53.4 million in goods and services tax/harmonized sales tax collected
- 17,000 trucks entered Canada from the United States

the CBSA focuses on using strong risk management, effective partnerships and excellence in client service to deliver its mandate.

Risk Management

Every day, CBSA employees make thousands of real-time decisions that directly affect the security and prosperity of Canada. This work is done within a rapidly evolving environment where changes in international and domestic economic conditions, migration trends and technology, and threats to Canada's population and to plant and animal health, have immediate impacts on border management activities.

The Agency manages many operational risks, including the possible entry into Canada of illicit drugs; terrorists; goods that could cause chemical, biological, radiological, nuclear or explosive events; irregular migrants; counterfeit goods; firearms; and contaminated food, plants or animals. In addition, CBSA employees monitor departures from Canada to effectively control any export of strategic advanced technology that could be used in the development of weapons. The volume, range and geographic dispersal of the Agency's border activities dictate the need for effective intelligence and risk-management strategies to ensure border integrity.

CBSA Service Locations

The CBSA provides services at approximately 1,200 points across Canada and some international locations, including the following:

Land border crossings	119	Customs warehouses	87
Rail sites	27	Postal processing plants	3
International airports	14	Detention facilities	3
Small vessel marina reporting sites	436	International locations with	
Ferry terminals	12	migration integrity officers	45
Major port facilities	3		

Given the complex and dynamic environment in which the CBSA operates, and the new and emerging risks that the Agency must respond to, there is a need to improve capacity to identify and interdict high-risk people and goods. In 2009-10, the CBSA will improve its risk-based approach to modern border management by streamlining the Agency's intelligence function and enhancing its targeting capabilities. This will enable the CBSA to more effectively identify and assess risks and allocate resources for the interdiction and mitigation of those risks. A key tenet of modern border management is to identify, assess and mitigate risks to Canada as close to their source as possible. As part of its risk management strategy, the CBSA will continue to move as much border management activity as possible away from the physical border and perform only those activities at the border that are best carried out there.

Effective risk management also depends on having the necessary plans in place to deal with exceptional circumstances. The CBSA continues to improve, and validate through exercises, its plans and capacity to provide critical business operations during and after an emergency situation. In 2010, Canada will host the Olympic and Paralympic Winter Games and, in preparation for the event, operational plans are well under way to ensure that the border will remain open to the thousands of expected athletes, media representatives and tourists while remaining secure from any threats.

The Agency's ability to identify and interdict a wide range of risks at the border depends on having well-trained and experienced border services officers on duty. To ensure that they have the necessary skills and training, particularly with respect to the Agency's immigration and food, plant and animal inspection responsibilities, the CBSA will implement a revised national training strategy that addresses these areas.

Partnerships

The CBSA depends on cooperation, both domestically and internationally, to successfully deliver on its mandate. Domestically, the Agency administers and enforces the policies and programs of many departments and agencies (Citizenship and Immigration Canada and the Canadian Food Inspection Agency are the most prominent among these). The CBSA also works closely with its partners in border security, namely the Royal Canadian Mounted Police (RCMP), the organization responsible for border-related enforcement activities between ports of entry, as well as the Canadian Security Intelligence Service. For example, the CBSA will be undertaking a pilot project with the RCMP to monitor Quebec-United States crossings, both at and between ports of entry, as part of the Government of Canada's efforts to enhance the effectiveness of border operations.

Internationally, the CBSA will continue to work closely with the United States, its most important partner in border integrity, by strengthening strategic cooperation and enhancing the volume, quality and timeliness of bilateral operational information sharing. Moving forward, the Agency will also seek opportunities to cooperate with other strategic partners. For example, given the importance of Europe as a source of people and goods destined for Canada, the CBSA will look to develop a more strategic relationship with the European Union. In addition, in 2009-10, the Agency will focus on strengthening its engagement with non-traditional partners, including countries around the Pacific Rim.

Key CBSA Statistics (2007-08)

- 23.4 million air passengers processed
- 69.9 million people processed at land ports of entry
- 12,349 persons removed
- 32.2 million courier shipments processed
- 13.1 million commercial releases handled
- 10,884 drug seizures made
- 72 missing children recovered

Key CBSA Daily (Average) Statistics (2007-08)

- 264,000 people entered Canada
- \$10.7 million in custom duties collected
- \$53.4 million in goods and services tax/harmonized sales tax collected
- 17,000 trucks entered Canada from the United States

Client Service

The CBSA serves many clients and stakeholders, and it seeks to maintain their trust by upholding the values of integrity, respect and professionalism. In support of this commitment, the CBSA is implementing an integrity and professional standards strategy to ensure that the Agency's employees reflect these values in their conduct and activities, both on and off duty. The strategy also aims to ensure that the CBSA's programs and systems support these values.

The CBSA will place a renewed focus on service orientation through the development of reasonable and transparent service standards over the next two years. This will enable the Agency to set clear service expectations for its clients and effectively measure the performance of its programs.

As part of its focus on improved service orientation, the CBSA is coordinating a single window initiative on behalf of 10 federal departments and agencies. This is a key priority for commercial stakeholders. The initiative will streamline the collection of advance commercial trade data by creating a single electronic interface for businesses to submit information to meet import and export regulatory requirements. It will also benefit the trade community by increasing competitiveness, reducing delays and improving the clearance and release times of goods.

STRATEGIC OUTCOMES AND PROGRAM ACTIVITY ARCHITECTURE

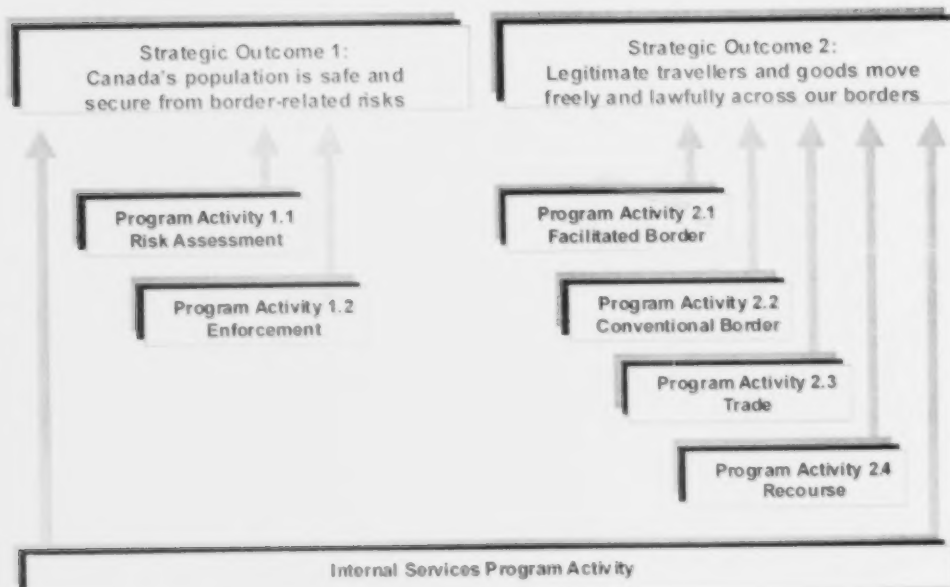
Shown below are the CBSA's two strategic outcomes and a graphic of the CBSA's Program Activity Architecture for 2009-10.

STRATEGIC OUTCOME 1: Canada's population is safe and secure from border-related risks.

DESCRIPTION: In providing integrated border services, the CBSA prevents the movement of unlawful people and goods across the border.

STRATEGIC OUTCOME 2: Legitimate travellers and goods move freely and lawfully across our borders.

DESCRIPTION: In providing integrated border services, the CBSA facilitates the flow of legitimate people and goods in compliance with border legislation and regulations.



STRATEGIC OUTCOMES AND PROGRAM ACTIVITY ARCHITECTURE

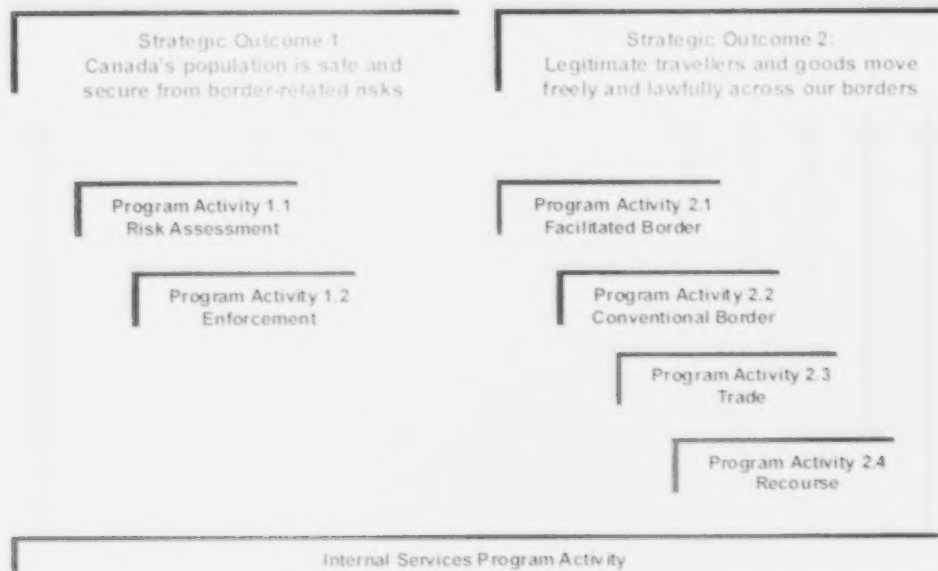
Shown below are the CBSA's two strategic outcomes and a graphic of the CBSA's Program Activity Architecture for 2009-10.

STRATEGIC OUTCOME 1: Canada's population is safe and secure from border-related risks.

DESCRIPTION: In providing integrated border services, the CBSA prevents the movement of unlawful people and goods across the border.

STRATEGIC OUTCOME 2: Legitimate travellers and goods move freely and lawfully across our borders.

DESCRIPTION: In providing integrated border services, the CBSA facilitates the flow of legitimate people and goods in compliance with border legislation and regulations.



PROGRAM ACTIVITY ARCHITECTURE CROSSWALK

2008-09	2009-10
STRATEGIC OUTCOME BORDER MANAGEMENT THAT CONTRIBUTES TO THE SAFETY AND SECURITY OF CANADA AND FACILITATES THE FLOW OF PERSONS AND GOODS	<div>STRATEGIC OUTCOME 1 CANADA'S POPULATION IS SAFE AND SECURE FROM BORDER-RELATED RISKS</div> <div>STRATEGIC OUTCOME 2 LEGITIMATE TRAVELLERS AND GOODS MOVE FREELY AND LAWFULLY ACROSS OUR BORDERS</div>
Security	<div>Risk Assessment Program</div> <div>Enforcement Program</div>
Access	<div>Facilitated Border Program</div> <div>Conventional Border Program</div> <div>Trade Program</div> <div>Recourse Program</div>
Science- and Technology-based Innovation	<div>Risk Assessment Program</div> <div>Enforcement Program</div> <div>Facilitated Border Program</div> <div>Conventional Border Program</div> <div>Trade Program</div> <div>Internal Services</div>
Internal Services	Internal Services

Note: Since the financial information related to the Annual Reference Level Update initiatives was prepared using the CBSA's new Program Activity Architecture, it is not possible to show the redistribution of financial resources from 2008-09 to 2009-10 in the above crosswalk.

Explanation of Changes

The CBSA's 2008-09 strategic outcome was divided into two outcome statements. The revised wording is more specific and better aligns with the Agency's mandate. The two strategic outcomes facilitate the development of performance measures to track the progress towards the achievement of each outcome. Adopting two strategic outcomes also contributes to the development of refined and more targeted program activities.

With six program activities, the CBSA's 2009-10 Program Activity Architecture provides a better sense of what each program activity does. The Science- and Technology-based Innovation program activity has been realigned to five of the Agency's six program activities because it relates to how the CBSA does business and not to what

the Agency actually does. As a result, the CBSA has been able to eliminate duplication in programs from the various levels of its Program Activity Architecture, and the link between strategic outcomes, program activities and program sub-activities is now more evident. The changes will take effect on April 1, 2009.

PLANNING SUMMARY

Total Financial and Human Resources

The following tables provide summary data on the total financial and human resources of the CBSA for the next three fiscal years.

(\$ thousands)			
Total Financial Resources			
2009-10	2010-11	2011-12	
1,500,160	1,516,195	1,673,965	

(Full-time equivalents)			
Total Human Resources			
2009-10	2010-11	2011-12	
13,810	13,661	13,789	

Planned spending changes from 2009-10 to 2010-11

The planned spending increase of \$16.0 million is a result of adjustments made to approved expenditures in multi-year initiatives, including the following items:

Increases

- improving the CBSA's program integrity (\$31.6 million);
- the upgrade of the CBSA's port of entry capacity at Kingsgate, Pacific Highway and Huntingdon (all in British Columbia) and at Prescott, Ontario (\$26.0 million);
- the construction of residential housing at Beaver Creek and Little Gold in the Yukon Territory and at Pleasant Camp, British Columbia (\$5.0 million);
- the Great Lakes/St. Lawrence Seaway Marine Security Operations Centre (\$1.0 million);
- the National Anti-drug Strategy (\$0.9 million);
- the Canadian Experience Class immigration stream (\$0.7 million); and
- other items (\$1.0 million).

Decreases

- the arming of CBSA officers and efforts to address work-alone situations (\$12.9 million);
- eManifest reporting (\$12.1 million);
- the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia (\$10.6 million);
- the funding for the expansion of NEXUS (\$5.2 million);
- the sunset funding related to *An Act to amend the Immigration and Refugee Protection Act (certificate and special advocate) and to make a consequential amendment to another Act* (\$4.6 million);
- the CBSA's contribution to the government procurement reform initiative (\$3.1 million);
- the funding to address short-term immigration pressures (\$1.0 million); and
- the biometrics project (\$0.7 million).

Planned spending changes from 2010–11 to 2011–12

The planned spending increase of \$157.8 million (primarily project funds, not salaries) is a result of adjustments made to approved expenditures in multi-year initiatives, including the following items:

Increases

- the cash flow adjustment related to the realignment between fiscal years, which is consistent with the Economic and Fiscal Statement actions to improve spending projections (a decrease of \$65 million in 2010–11 and an increase of \$65 million in 2011–12 for a total year-to-year increase of \$130 million);
- improving the CBSA's program integrity (\$24.7 million);
- eManifest reporting (\$8.1 million);
- the upgrade of the CBSA's port of entry capacity at Kingsgate, Pacific Highway and Huntingdon (all in British Columbia) and at Prescott, Ontario (\$6.0 million);
- the arming of CBSA officers and efforts to address work-alone situations (\$2.1 million); and
- other items (\$0.5 million).

Decreases

- the construction of residential housing at Beaver Creek and Little Gold in the Yukon Territory and at Pleasant Camp, British Columbia (\$7.5 million);
- the CBSA's contribution to the government procurement reform initiative (\$3.7 million); and
- the biometrics project (\$2.4 million).

Planning Summary Table

Strategic Outcome 1: Canada's population is safe and secure from border-related risks.

Performance Indicators:

- Percentage of people examinations that result in an enforcement action
- Percentage of shipment examinations that result in an enforcement action

Targets:

- To be developed in 2009-10
- To be developed in 2009-10

Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes**
		2009-10	2010-11	2011-12	
1.1 Risk Assessment	226,525	163,916	145,677	235,402	A strong and mutually beneficial North American partnership
1.2 Enforcement	406,983	328,998	321,298	367,145	Safe and secure communities
Total Planned Spending	633,508	492,914	466,975	602,547	

Strategic Outcome 2: Legitimate travellers and goods move freely and lawfully across our borders.

Performance Indicators:

- Percentage of time border wait time standards for people are met
- Percentage of time border wait time standards for shipments are met

Targets:

- To be developed in 2009-10
- To be developed in 2009-10

Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes**
		2009-10	2010-11	2011-12	
2.1 Facilitated Border	42,774	41,053	34,616	51,100	Strong economic growth
2.2 Conventional Border	577,660	538,674	543,537	544,936	Strong economic growth
2.3 Trade	51,225	44,507	44,285	44,762	A fair and secure marketplace
2.4 Recourse	9,435	9,356	9,355	9,337	A fair and secure marketplace
Total Planned Spending	681,094	633,590	631,793	650,135	

Planning Summary Table

Strategic Outcome 1: Canada's population is safe and secure from border-related risks

Performance Indicators: <ul style="list-style-type: none"> Percentage of people examinations that result in an enforcement action Percentage of shipment examinations that result in an enforcement action 	Targets: <ul style="list-style-type: none"> To be developed in 2009-10 To be developed in 2009-10
---	--

Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes**
		2009-10	2010-11	2011-12	
1.1 Risk Assessment	226,525	163,916	145,677	235,402	A strong and mutually beneficial North American partnership
1.2 Enforcement	406,983	328,998	321,298	367,145	Safe and secure communities
Total Planned Spending	633,508	492,914	466,975	602,547	

Strategic Outcome 2: Legitimate travellers and goods move freely and lawfully across our borders

Performance Indicators: <ul style="list-style-type: none"> Percentage of time border wait times are met for people Percentage of time border wait times are met for shipments 	Targets: <ul style="list-style-type: none"> To be developed in 2009-10 To be developed in 2009-10
--	--

Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending (\$ thousands)			Alignment to Government of Canada Outcomes**
		2009-10	2010-11	2011-12	
2.1 Facilitated Border	42,774	41,053	34,616	51,100	Strong economic growth
2.2 Conventional Border	577,660	538,674	543,537	544,936	Strong economic growth
2.3 Trade	51,225	44,507	44,285	44,762	A fair and secure marketplace
2.4 Recourse	9,435	9,356	9,355	9,337	A fair and secure marketplace
Total Planned Spending	681,094	633,590	631,793	650,135	

Planning Summary Table (cont'd)

Internal Services

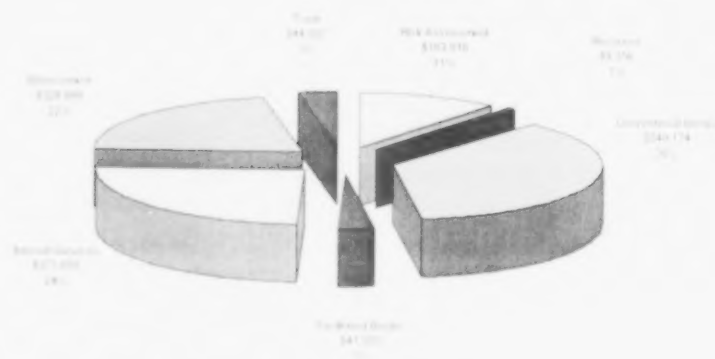
Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending (\$ thousands)		
		2009-10	2010-11	2011-12
Internal Services	314,750	373,656	417,427	421,283
Total Planned Spending	314,750	373,656	417,427	421,283

*For program activity descriptions, please access the Main Estimates at <http://www.tbs-sct.gc.ca/est-pre/estimate.asp>

**Government of Canada outcomes: <http://www.tbs-sct.gc.ca/ppg-cpr/framework-cadre-eng.aspx?Rt=1037>

The figure below shows the allocation of the CBSA's planned spending by program activity for 2009-10.

CBSA Planned Spending by Program Activity for 2009-10
(5 Thousands)



Planning Summary Table (cont'd)

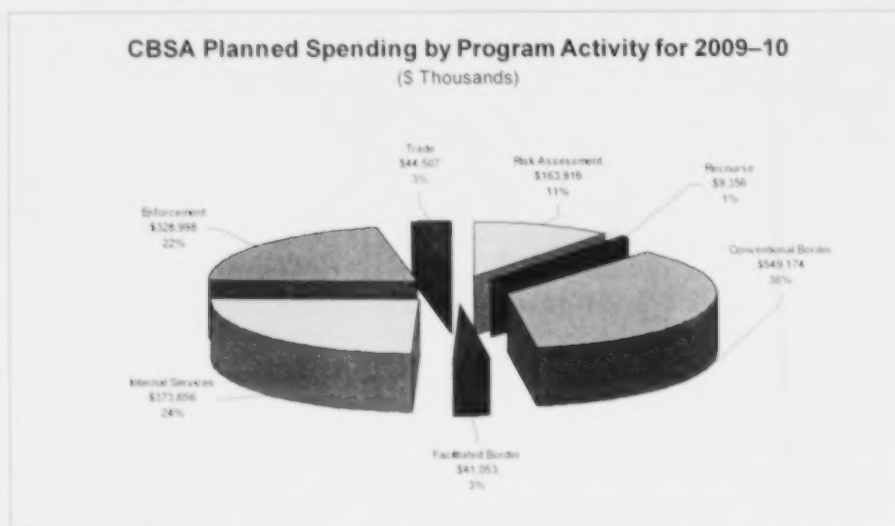
Internal Services

Program Activity*	Forecast Spending 2008-09 (\$ thousands)	Planned Spending ('000 thousands)		
		2009-10	2010-11	2011-12
Internal Services	314,750	373,656	417,427	421,283
Total Planned Spending	314,750	373,656	417,427	421,283

*For program activity descriptions, please access the Main Estimates at <http://www.tbs-sct.gc.ca/est-pre/estimate.asp>.

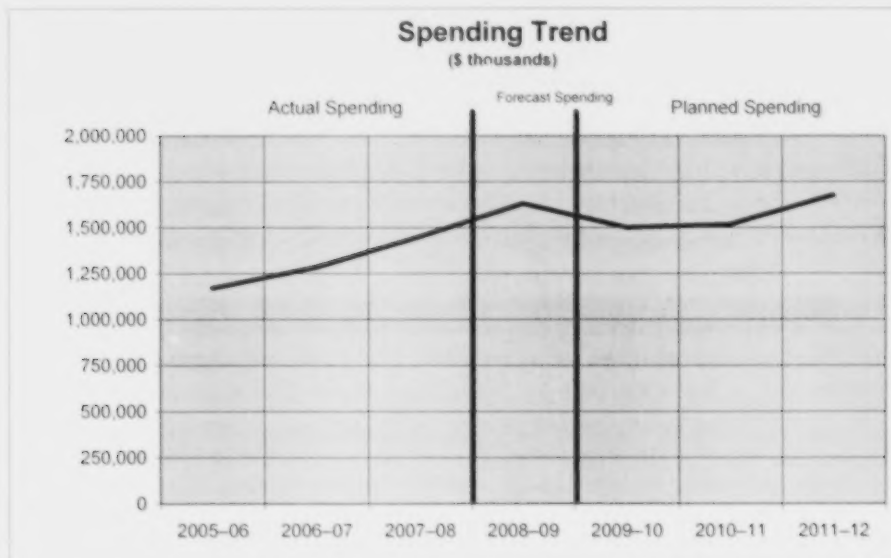
**Government of Canada outcomes. <http://www.tbs-sct.gc.ca/ppg-cpr/framework-cadre-eng.aspx?Rt=1037>.

The figure below shows the allocation of the CBSA's planned spending by program activity for 2009-10.



EXPENDITURE PROFILE

The CBSA plans to spend \$1,500 million in 2009–10 to meet the expected results of its program activities and contribute to its strategic outcomes. The figure below shows the Agency's spending trend from 2005–06 to 2011–12.



Since its creation in 2003, the CBSA has been managing substantial operational pressures. While spending increased steadily between 2005–06 and 2008–09, the increase resulted principally from project-specific funding related to Government of Canada priorities and was not available to address operational and corporate issues. In the long term, the full implementation of major innovation initiatives, such as eManifest, is expected to have a positive impact on the efficiency of border operations, thereby alleviating some of the operational pressures. In the interim, the CBSA is working to find solutions by allocating recently received program integrity funding to the areas of greatest risk and through internal reallocation to high-priority activities.

VOTED AND STATUTORY ITEMS

(\$ thousands)

Vote No. or Statutory Item (S)	Truncated Vote or Statutory Wording	2008-09	2009-10
		Main Estimates*	Main Estimates*
10	Operating expenditures	1,300,600	1,279,813
15	Capital expenditures	50,910	56,202
(S)	Contributions to employee benefit plans	143,632	147,014
	Total	1,495,142	1,483,029

*The Main Estimates can be accessed online at <http://www.tbs-sct.gc.ca/est-pre/estime.asp>

The decrease of \$12.1 million in net funding for the CBSA is related to the approved variation of resources from year to year related to the following:

- \$65.0 million realignment between fiscal years, which is consistent with the Economic and Fiscal Statement actions to improve spending projections;
- \$5.4 million reduction to adjust contributions to the employee benefit plans;
- \$4.5 million reduction for the Passenger Name Record Push project;
- \$3.9 million reduction for the Air Cargo Security Initiative, which has mostly focused the CBSA's interdiction efforts on imported goods and enforcing export controls on cross-border currency reporting and strategic goods;
- \$3.7 million transferred to Foreign Affairs and International Trade Canada to provide support for departmental staff located at missions abroad;
- \$3.7 million reduction as the CBSA's contribution to the government procurement reform initiative;
- \$3.7 million reduction for the Container Security Initiative — Harmonized Risk Scoring (the objective of this initiative is to improve the effectiveness of the CBSA's automated risk assessment and targeting processes by incorporating an expanded set of risk indicators, additional trade data and a new scoring methodology);
- \$2.9 million transferred from the Department of National Defence to support the activities, service levels and standards of CBSA personnel to be co-located and employed at the marine security centres in the Atlantic and Pacific regions; and
- \$1.2 million reduction for the Container Security Initiative.

The above decreases are partially offset by the approved variation of resources from year to year related to the following:

- \$50.0 million to improve the CBSA's program integrity;
- \$13.3 million for the arming of CBSA officers and efforts to address work-alone situations;
- \$9.3 million towards the coordination and management of integrated border services that will support the 2010 Olympic and Paralympic Winter Games in Vancouver and Whistler, British Columbia;
- \$4.6 million to implement *An Act to amend the Immigration and Refugee Protection Act (certificate and special advocate) and to make a consequential amendment to another Act*; and
- \$4.7 million in various adjustments.

CONTRIBUTION OF 2009-10 PRIORITIES TO STRATEGIC OUTCOMES

CBSA Operational Priorities	Type	Link to Strategic Outcomes	Description
Enhance capacity to identify, assess and mitigate the risks posed by people and goods.	Previously committed to	Strategic Outcome 1	<p>Why is this a priority? To help ensure Canada's population is safe and secure from border-related risks by preventing the movement of unlawful people and goods across Canada's border.</p> <p>Key plans to meet the priority:</p> <ul style="list-style-type: none"> Optimize the CBSA's intelligence function Enhance targeting Improve information sharing with partners Refocus the CBSA's detention and removal activities Improve the CBSA's program delivery
Improve service levels for legitimate people and goods.	Previously committed to	Strategic Outcome 2	<p>Why is this a priority? To support Canada's economic growth by facilitating the flow of legitimate people and goods that are in compliance with border legislation and regulations.</p> <p>Key plans to meet the priority:</p> <ul style="list-style-type: none"> Develop a strategy for registered traveller programs Develop a single window for the electronic collection of trade data Improve employee awareness of integrity and professional standards Improve the CBSA's program delivery
CBSA Management Priorities	Type	Link to Strategic Outcomes	Description
Improve management tools, corporate procedures and organization to advance border management mandate.	Ongoing	Strategic Outcomes 1 and 2	<p>Why is this a priority? To ensure the CBSA has in place a modern, risk-based regime and knowledgeable employees who can support the achievement of the CBSA's strategic outcomes.</p> <p>Key plans to meet the priority:</p> <ul style="list-style-type: none"> Develop a business model to support a modern, risk-based approach to border management Validate business continuity plans Implement performance measurement Develop a national cross-training implementation plan for border services officers



SECTION II: ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOMES

STRATEGIC OUTCOMES

Strategic Outcome 1: Canada's population is safe and secure from border-related risks.

Description: In providing integrated border services, the CBSA prevents the movement of unlawful people and goods across the border.

Supporting Program Activities

- 1.1 Risk Assessment
- 1.2 Enforcement

Performance Indicators

- Percentage of people examinations that result in an enforcement action
- Percentage of shipment examinations that result in an enforcement action

Targets

- To be developed in 2009-10
- To be developed in 2009-10

Strategic Outcome 2: Legitimate travellers and goods move freely and lawfully across our borders.

Description: In providing integrated border services, the CBSA facilitates the flow of legitimate people and goods in compliance with border legislation and regulations.

Supporting Program Activities

- 2.1 Facilitated Border
- 2.2 Conventional Border
- 2.3 Trade
- 2.4 Recourse

Performance Indicators

- Percentage of time border wait time standards for people are met
- Percentage of time border wait time standards for shipments are met

Targets

- To be developed in 2009-10
- To be developed in 2009-10

**STRATEGIC OUTCOME 1:
CANADA'S POPULATION IS SAFE AND SECURE FROM BORDER-RELATED RISKS**

PROGRAM ACTIVITY 1.1: RISK ASSESSMENT

The Risk Assessment program activity "pushes the border out" by seeking to identify high-risk people and goods as early as possible before their arrival at Canada's border. This program activity assesses information from a wide range of sources to support decisions on visa applicants at overseas missions and to screen irregular migrants and cargo at ports of embarkation and, where possible, prevent their departure. The CBSA also uses advance passenger and cargo information from carriers, importers, exporters and other partners to identify high-risk people and goods before they arrive.

Program Activity 1.1: Risk Assessment

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
932	163,916	936	145,677	940	235,402
Expected Result		Performance Indicators		Targets	
High-risk people and shipments are not allowed to enter Canada.		Percentage of enforcement actions taken for high-risk people resulting from targeting activity.*		To be developed in 2009-10.	
		Percentage of enforcement actions taken for high-risk goods resulting from targeting activity.*		To be developed in 2009-10.	

*The CBSA will need to further develop its information management systems to support the measurement of this indicator.

2009-10 Planning Highlights

Key initiative: Optimize the CBSA's intelligence function

The CBSA relies on intelligence to inform the identification and interception of high-risk people and goods bound for or leaving Canada. The intelligence function collects, analyzes, distributes and shares data on threats to national security, including information on terrorism, weapons proliferation, war crimes, organized crime, smuggling, fraud and irregular migration.

Given the dynamic and complex environment in which the CBSA operates, there is a constant need to improve the Agency's capacity to identify the most important threats and address them in a concerted manner. An optimization initiative will address all aspects of the intelligence function to improve the quality and use of intelligence products. In particular, the Agency will implement a centralized distribution system for intelligence products to be shared with internal and external partners in border management.

The CBSA will also implement a standardized reporting protocol and articulate common objectives for all intelligence analyses. In addition, a training module will be developed for intelligence analysts to increase capacity, ensure national consistency and increase regional participation in the establishment of the Agency's intelligence priorities and in the preparation of intelligence analytical products in support of those priorities.

Key initiative: Enhance targeting

Targeting involves the analysis of data collected on people and goods prior to their arrival at the border for the purpose of identifying those that may pose a threat or that may contravene border-related legislation or regulations. Risk assessments allow the CBSA to more thoroughly examine people and goods of high or unknown risk while facilitating the entry of those people and goods deemed to be low risk.

To adapt to emerging trends, the Agency will review the effectiveness of its targeting procedures. This will include establishing a single functional authority for all targeting activities to help ensure national consistency and improve the quality of the CBSA's risk-scoring, pattern-detection and trend-analysis tools. In 2009–10, the Agency will introduce a project that focuses on marine transportation to identify containers that are not listed on the manifests of inbound vessels.

Starting in fall 2009, all CBSA targeting officers will participate in a mandatory national training program to promote consistency and quality of targeting. This training also addresses a recommendation made by the Auditor General in the *2007 October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure."

Key initiative: Improve information sharing with partners

In 2009–10, the CBSA will seek to increase its capacity to obtain and share information with key domestic and international partners. This will be achieved by entering into new information-sharing agreements with traditional and non-traditional border management partners. Traditional border management partners include the RCMP, U.S. Customs and Border Protection and U.S. Immigration and Customs Enforcement. Non-traditional border management partners include the Canadian Coast Guard, the United States Coast Guard and the United States Bureau of Alcohol, Tobacco, Firearms and Explosives.

In 2009–10, consultations will be held with traditional border management partners such as the RCMP and the Canadian Security Intelligence Service to determine the legislative and regulatory changes necessary to improve information sharing. The Agency will also comply with a memorandum of understanding signed with the United Kingdom, the United States and Australia on sharing information about individuals suspected of war crimes or crimes against humanity.

In 2009, the CBSA is scheduled to conclude negotiations on customs mutual assistance agreements regarding customs-related information sharing with Israel, Russia, Chile and Brazil. The Agency will also enter into negotiations with key international partners to strengthen the security of the international trade supply chain and update several immigration-related information-sharing agreements. In addition, various initiatives are under way with countries in the Middle East to provide a basis for information sharing, such as the finalization of a free trade agreement with the Hashemite Kingdom of Jordan.

A three- to five-year action plan is being developed to enhance Afghanistan's customs capacity. This will bolster the Government of Canada's vision for Afghanistan: a country supported by a more capable national government that can better manage its border and sustain reconstruction gains and stability over the long term.

Key initiative: Improve the CBSA's program delivery (risk assessment programs)

Intelligence and targeting programs are delivered nationally and internationally, which poses a management challenge. In 2009–10, the CBSA plans to review its intelligence and targeting programs to put in place performance standards and to ensure that these standards are applied consistently in order to improve the effectiveness of the programs.

Other activities being undertaken by the CBSA to identify high-risk people and goods before their arrival at Canada's border include the following:

- **Passenger Name Record Push project:** This project will improve the CBSA's pre-arrival risk assessments by facilitating access to commercial air passenger information. As part of an agreement with the European Union, Europe-based commercial air carriers will "push" information to the CBSA as opposed to the CBSA retrieving this information by accessing carrier reservation systems. The information system is currently under development and implementation is planned for 2010–11.

- **eManifest:** This ongoing major Crown project is a key priority under the Security and Prosperity Partnership of North America that includes Canada, the United States and Mexico. When fully implemented, eManifest will enable carriers, freight forwarders and importers to transmit real-time and concurrent advance commercial and crew information to the CBSA. In 2009–10, the CBSA will develop the system required to receive advance commercial information electronically from highway carriers.
- **Container Security Initiative:** This initiative focuses on the targeting and verification of containerized shipments while allowing cargo containers to move quickly and more efficiently through the supply chain at seaports worldwide. This initiative will be expanded in 2009–10 with the signing of two more international partnership agreements to increase the deployment of CBSA officers abroad. These officers work with local authorities to conduct risk assessments of vessels bound for Canada.

Benefits for Canadians

By enhancing its risk-assessment activities and using innovative technology, the CBSA will help ensure that Canada's population is safe and secure from border-related risks. The Agency will be better able to identify high-risk people and goods in an ever-changing world and make risk-based decisions using a wide range of information.

**STRATEGIC OUTCOME 1:
CANADA'S POPULATION IS SAFE AND SECURE FROM BORDER-RELATED RISKS**

PROGRAM ACTIVITY 1.2: ENFORCEMENT

The Enforcement program activity helps to ensure the safety and security of Canada's population by taking appropriate enforcement action against people and goods that are not compliant with border-related legislation and regulations. In addition, the CBSA investigates criminal offences under Canada's border legislation.

Program Activity 1.2: Enforcement

Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
2,418	328,998	2,408	321,298	2,560	367,145
Expected Result		Performance Indicator		Target	
Non-compliant people and shipments are not allowed to enter or stay in Canada.		Percentage of people and shipment examinations that result in refusal of entry, investigation or removal of people or seizure of goods.		To be developed in 2009-10.	

2009-10 Planning Highlights

Key initiative: Refocus the CBSA's detention and removal activities

The CBSA is responsible for the detention and removal of people, including criminals, who are inadmissible to Canada under the *Immigration and Refugee Protection Act*. In 2009-10, the CBSA will undertake a major policy review of its detention and removal programs, which will enable the Agency to better focus its resources on the removal of high-risk people, especially those found to be inadmissible for reasons of security or criminality. The Agency will also launch a pilot project to track the costs of individual removals. This addresses a recommendation made by the Auditor General in the *2008 May Report of the Auditor General of Canada*, Chapter 7, "Detention and Removal of Individuals" to review the policies and procedures of the detention and removal programs to improve national consistency and better use existing system capabilities to support and improve the programs in the areas of costs and risk management.

In addition, the CBSA intends to formalize existing procedural agreements with respect to the facilities used by the Agency to detain people who are subject to an admissibility hearing by the Immigration and Refugee Board of Canada. The CBSA will negotiate written agreements with eight provinces by December 2011 (two in 2009–10) to ensure that people subject to lawful detention under the *Immigration and Refugee Protection Act* are held in appropriate provincial detention facilities when they are not held in one of the three CBSA immigration holding centres in Vancouver, Toronto and Montréal.

Other activities being undertaken by the CBSA to enforce border-related legislation and regulations include the following:

- **Doubling-Up Initiative:** This initiative aims to ensure that CBSA officers across Canada do not work alone, even in remote areas. In 2009–10, the Agency will hire 100 additional officers.
- **Arming Initiative:** This initiative aims to train and equip 4,800 CBSA officers with duty firearms over 10 years. To date, the CBSA has armed and deployed 776 officers to various locations across Canada (28 land border ports of entry, 27 inland offices and one marine port). The Agency continues its efforts to ensure that the Arming Initiative is implemented properly, professionally and without unnecessary delay. In 2009–10, the CBSA will train 500 officers and hold consultations with key stakeholders.

Benefits for Canadians

By focusing on improving the management of removals, the CBSA will help ensure that Canada's population is safe and secure from border-related risks. Detailed removal information will help the Agency to better focus its resources on high-priority cases. Formal written agreements on detention facilities between the CBSA and the provinces will ensure that people who pose a danger to the public, whose identity is in question or who may not appear for immigration proceedings are detained in the appropriate facilities. In addition, non-compliant shipments will not be allowed to enter or stay in Canada.

STRATEGIC OUTCOME 2:
LEGITIMATE TRAVELLERS AND GOODS MOVE FREELY AND LAWFULLY ACROSS OUR BORDERS

PROGRAM ACTIVITY 2.1: FACILITATED BORDER

The Facilitated Border program activity expedites border transits of pre-approved, low-risk people and goods. Providing an alternative means of crossing the border to low-risk people and goods contributes to effective border management and to a strong Canadian economy through the business and tourism sectors.

Program Activity 2.1: Facilitated Border					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
429	41,053	356	34,616	356	51,100
Expected Results		Performance Indicators		Targets	
People known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing		Percentage of time the processing standard is met for a facilitated border program.		To be developed in 2009-10.	
Shipments known to be in compliance with applicable legislation enter Canada with minimal delay or no further processing.		Percentage of time the processing standard is met for a facilitated border program.		To be developed in 2009-10.	

2009-10 Planning Highlights

Key initiative: Develop a strategy for registered traveller programs

The CBSA has established a series of pre-approval programs for low-risk travellers, which include CANPASS and NEXUS. These people are given facilitated access to Canada and, in the case of NEXUS, are given facilitated access to the United States. Pre-approval programs permit the CBSA to focus less attention on these low-risk people at ports of entry and direct more resources to people of high or unknown risk.

By March 2010, the CBSA will develop a registered traveller strategy that will include the following:

- a review of key policy and program issues regarding NEXUS and the commercial driver registrations under the Free and Secure Trade (FAST) program;
- the development of a plan for international partnerships;
- the development of a framework to support Canada's participation in the Asia-Pacific Economic Cooperation Business Travel Card initiative; and
- a review of existing Canadian registered traveller programs to identify areas that could be enhanced to improve the effectiveness of these programs.

Benefits for Canadians

The Facilitated Border program activity permits the expedited movement of low-risk people and goods across Canada's border. Improved processes and procedures will help ensure that there are predictable wait times at border crossings and minimal delays. At the same time, the Agency can focus its resources on people and goods of high or unknown risk.

**STRATEGIC OUTCOME 2:
LEGITIMATE TRAVELLERS AND GOODS MOVE FREELY AND LAWFULLY ACROSS OUR BORDERS**

PROGRAM ACTIVITY 2.2: CONVENTIONAL BORDER

The Conventional Border program activity allows for the admissibility of legitimate people and goods into and out of Canada. This contributes to a strong Canadian economy through the business and tourism sectors.

Program Activity 2.2: Conventional Border					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
6,304	538,674	6,359	543,537	6,317	544,936
Expected Results		Performance Indicators		Targets	
Legitimate people are allowed to enter Canada within established time standards.		Percentage of time that processing standards for people are met.		To be developed in 2009-10.	
		Percentage of people satisfied with the quality of service delivered by the CBSA at ports of entry.*		To be developed in 2009-10.	
Legitimate shipments are cleared to enter Canada within established time standards.		Percentage of time that processing standards for shipments are met.		To be developed in 2009-10.	
		Percentage of commercial clients satisfied with the quality of service delivered by the CBSA at ports of entry.*		To be developed in 2009-10.	

*Client surveys will need to be developed for this indicator.

2009-10 Planning Highlights

Key initiative: Develop a single window for the electronic collection of trade data

Many government departments collect trade data from importers, exporters and brokers before goods are released at the border. The CBSA is leading the development of the Single Window Initiative that will provide a single electronic interface for the submission of all trade data required by the Government of Canada in advance of goods arriving in Canada.

Encompassing the information requirements of the CBSA and other federal departments, this initiative will facilitate faster clearance and release times and support the consistent application and explanation of regulatory requirements. In 2009–10, the Agency will initiate the first step of the Single Window Initiative by electronically transferring existing CBSA trade data to participating federal departments and agencies. In addition, the Agency will continue to engage and consult with other government departments, trade community clients and key stakeholders.

Key initiative: Improve employee awareness of integrity and professional standards

To maintain the trust that Canadians place in the CBSA, the Agency must continue to conduct its business with courtesy, integrity, respect and professionalism. In support of this commitment and to foster an increased awareness of the CBSA's values and ethics, an integrity and professional standards strategy has been implemented. The strategy, which supports the *Values and Ethics Code for the Public Service* and the *CBSA Code of Conduct*, will help ensure that CBSA employees uphold the highest standards of integrity and professionalism in their conduct and activities, both on and off duty. It will also ensure that the Agency's systems and programs support the CBSA's values. In 2009–10, the CBSA will expand security and ethics awareness training and implement new recruitment and personnel screening standards.

Key initiative: Improve the CBSA's program delivery (conventional border activities)

The CBSA provides services at hundreds of locations across Canada and for all transportation modes. In 2009–10, the CBSA will complete work on border wait times and put in place performance standards, and ensure that these standards are applied consistently. The Agency will also undertake similar work on plans for the management of special events to ensure that innovations that are found to be successful are communicated and adopted in future plans.

Other activities being undertaken by the CBSA to allow legitimate people and goods to move freely into and out of Canada include the following:

- **People Vision:** The People Vision will provide a long-term strategic direction for future investments in the effective movement of people across Canada's border. The Vision will take into account emerging risks and opportunities, such as advances in information technology. In 2009–10, the Agency will conduct consultations with other government departments and external stakeholders and finalize the proposed Vision document for internal review and approval.
- **Commercial Vision:** The Commercial Vision is a long-term strategy that examines how imports and exports are cleared to enter into or depart from Canada. It identifies areas of focus for the next 10 years and establishes frameworks for programs and

procedures to expedite the future movement of goods across the border. The Vision considers emerging risks and opportunities, such as advances in information technology, new supply chain models and changing global patterns. Building on discussions and consultations with other government departments and key trade community stakeholders, the CBSA will finalize the Vision model in 2009-10.

- **Automated Border Clearance pilot project:** This two-year pilot project, previously known as the Electronic Primary Inspection Line, will be launched in 2009 at Vancouver International Airport. During the pilot project, Canadians and permanent residents will be able to use an automated self-serve kiosk as an alternative to a primary inspection by a border services officer.
- **2010 Olympic and Paralympic Winter Games:** The CBSA will work in partnership with Citizenship and Immigration Canada and the RCMP to ensure that special arrangements are in place to adequately deal with increased demands at the border during the Games. In 2009-10, the CBSA will play an integral role in the design, development and distribution of the International Olympic Committee identification and accreditation card and will develop training packages for transportation companies.
- **Secondary processing highway initiative:** In 2009-10, the CBSA will launch a five-year initiative to record all referrals to secondary examination at land border crossings, as well as the reasons for the referrals. This detailed information about referrals will be made available at secondary inspection lines, which will allow border services officers to better focus secondary examinations. In addition, the results of the referrals and examinations will help improve targeting abilities at the border. This initiative also addresses a recommendation made by the Auditor General in the 2007 *October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure."
- **Western Hemisphere Travel Initiative:** This initiative is a United States law that requires all travellers, including American and Canadian citizens, to present a valid passport or other approved secure document when entering the United States. It will take effect on June 1, 2009, at land and marine ports of entry. The Agency will continue to work with various partners, including Citizenship and Immigration Canada, Passport Canada and Service Canada, as well as provincial and territorial governments, to develop alternative documents that meet the requirements of the Western Hemisphere Travel Initiative, such as enhanced driver's licences and the secure Certificate of Indian Status.

Benefits for Canadians

The CBSA ensures that the border remains open and allows for the free movement of legitimate people and goods. Minimizing unnecessary delays and improving border clearance processes will contribute to a strong Canadian economy through the tourism and business sectors. The Canadian economy will also benefit from the Agency's collection of import duties and taxes.

**STRATEGIC OUTCOME 2:
LEGITIMATE TRAVELLERS AND GOODS MOVE FREELY AND LAWFULLY ACROSS OUR BORDERS**

PROGRAM ACTIVITY 2.3: TRADE

The Trade program activity ensures that the Canadian economy and business community gain maximum benefits from the administration of international and regional trade agreements and domestic legislation governing trade in commercial goods. In this context, the CBSA is responsible for the development and administration of rules, policies, programs and activities that govern the trade-related aspects of the movement of goods into Canada.

Program Activity 2.3: Trade					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
426	44,507	414	44,285	414	44,762
Expected Result		Performance Indicator		Target	
Canadian business benefits from a level playing field through the imposition of duties and taxes.		Dollar value of duties and taxes collected.		To be developed in 2009-10.	

2009-10 Planning Highlights

Activities being undertaken by the CBSA to ensure that the Canadian economy and the business community benefit from the international trade in commercial goods include the following:

- **Business simplification initiative:** The CBSA will continue to improve and simplify the way it communicates with commercial clients and provide the necessary policy guidance these clients require to voluntarily comply with the CBSA's requirements. This initiative will streamline compliance processes and expedite the movement of legitimate goods into and out of Canada. In 2009-10, the Agency will implement identified improvements, including work on a policy tool that will guide program and project development by taking into account the business needs of the Canadian trade community.

- **Electronic document management system:** The CBSA will continue to implement a system to support the Agency's administration of the *Special Import Measures Act* — legislation that helps protect Canadian industry from injury caused by the dumping and subsidizing of imported goods. This system will enable the CBSA to safely and effectively store and manage large volumes of protected information and provide enhanced access and search capabilities to CBSA officers. It will also permit importers and other authorized parties to access information and retrieve exhibits more efficiently during proceedings related to the importation of dumped and subsidized goods. In 2009–10, the CBSA will construct and test the system for internal use and, starting in 2010–11, will develop a Web-based portal for external clients.
- **Trade agreements:** The CBSA advances Canada's trade agenda by supporting Foreign Affairs and International Trade Canada and the Department of Finance in the negotiation of international free trade agreements. In 2009–10, the Agency will continue negotiating trade agreements with Panama and South Korea and will participate in the current round of multilateral trade negotiations of the World Trade Organization. In addition, the CBSA will continue to implement trade agreements with Peru, Colombia, the Hashemite Kingdom of Jordan and the European Free Trade Association.

Benefits for Canadians

Through the consistent and fair administration of trade agreements and legislation, the CBSA will ensure that legitimate, low-risk goods move freely across the border. The Canadian economy and business community will benefit from a consistent and national approach to the delivery of trade programs as predictable reporting requirements for businesses are established. The Canadian economy will also benefit from the CBSA's collection of import duties and taxes.

STRATEGIC OUTCOME 2:
LEGITIMATE TRAVELLERS AND GOODS MOVE FREELY AND LAWFULLY ACROSS OUR BORDERS

PROGRAM ACTIVITY 2.4: RECOURSE

The Recourse program activity provides the business community and individuals with fair, transparent and timely reviews of trade program decisions and enforcement-related actions. This program activity also ensures that the decisions taken by CBSA officials accurately reflect the Agency's policies, guidelines and legislation and contribute to the security and economic prosperity of Canada.

Program Activity 2.4: Recourse					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
122	9,356	118	9,355	118	9,337
Expected Result		Performance Indicator		Target	
A review process is available and accessible for the CBSA's trade administration decisions and enforcement-related actions.		Percentage of requests processed regarding trade administration decisions and enforcement-related actions.		To be developed in 2009-10.	

2009-10 Planning Highlights

In 2009-10, the CBSA will continue its ongoing work in the Recourse program activity.

Benefits for Canadians

By providing consistent and transparent recourse decisions, the CBSA will contribute to the security and economic prosperity of Canada and ensure that legitimate goods continue to move freely and lawfully across the border. The Recourse program activity will provide a level playing field for Canadian businesses by administering an accessible redress process that offers fair and timely reviews of trade disputes and enforcement-related actions.

PROGRAM ACTIVITY: INTERNAL SERVICES

Internal Services is a group of related activities and resources that is administered to support the needs of programs and other corporate obligations of an organization. The main activities are governance and management support (management and oversight, communications, legal services), resource management services (human resources management, financial management, information management, information technology, travel, other administration services) and asset management services (real property, materiel, acquisitions). The CBSA's Internal Services program activity supports the achievement of the Agency's two strategic outcomes.

Program Activity: Internal Services					
Human Resources (full-time equivalents) and Planned Spending (\$ thousands)					
2009-10		2010-11		2011-12	
Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending	Full-time Equivalents	Planned Spending
3,179	373,656	3,070	417,427	3,084	421,283

2009-10 Planning Highlights

Key initiative: Develop a business model to support a modern, risk-based approach to border management

The business model will articulate the CBSA's activities in terms of the delivery of services to meet the needs of specific target groups. By systematically identifying these target groups, the Agency can better determine which groups have a definable need that the CBSA can address under its legislative mandate. In 2009-10, these services will be described, which will include a statement of value with respect to outcomes and target group needs. Services will also be mapped to the point of delivery to reflect where the interaction with a person or a good occurs (outside Canada, at the border or inside Canada). In addition, these services will be aligned to the Agency's Program Activity Architecture.

The business model will enable the CBSA to identify redundancies, gaps, duplicate investments and opportunities for collaboration. It will also allow the CBSA to consistently analyze business processes across different types of programs and services independently of administrative structures.

Key initiative: Validate business continuity plans

To ensure organizational stability and continued service delivery during and after emergency situations, in 2008–09 the CBSA completed business continuity plans for the organization. In 2009–10, the plans will be validated through a series of mock exercises.

Key initiative: Implement performance measurement

To better manage its business, the CBSA will implement a performance measurement strategy and use historical data to identify performance targets for 2010–11. Performance measurement will provide consistent and comparable data to support risk-based decision making and resource allocations and assess the Agency's progress towards achieving its strategic outcomes.

Key initiative: Develop a national cross-training implementation plan for border services officers

In 2009–10, the CBSA will refocus its national training plan to highlight immigration and food, plant and animal inspections. This will ensure that CBSA officers can provide integrated border services at all ports of entry. The cross-training of CBSA officers also addresses a recommendation made by the Auditor General in the *2007 October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure."

Other activities being undertaken by the CBSA to improve its management tools, corporate procedures and organization include the following:

- **Infrastructure projects:** Budget 2009 identified \$80 million for the CBSA for accelerated infrastructure projects, of which \$70 million has been allocated to the expansion and modernization of four border facilities. Expected to be completed by 2011–12, these infrastructure improvements will support the Agency by improving the commercial examination capacity at the port of entry in Prescott, Ontario, as well as at the Kingsgate, Pacific Highway and Huntingdon ports of entry (all in British Columbia). The remaining \$10 million has been allocated to the construction of additional housing in the remote ports of Beaver Creek and Little Gold in the Yukon Territory and in Pleasant Camp, British Columbia. To be completed by 2011–12, the residential housing will help the CBSA to continue delivering the Doubling-up Initiative.
- **Branding strategy:** The CBSA will develop a branding strategy to better align the Agency with its vision and values and leverage its corporate identity. As part of this multi-year, multi-phase project, in 2009–10 the CBSA will hold consultations with employees and external stakeholders.

- **Public service renewal:** Public service renewal is a government-wide effort to ensure that the federal public service contributes to Canada's successes through the continued delivery of excellent services and policy advice. The CBSA is committed to meeting the renewal objectives and will continue to focus on integrated planning, creating a representative workforce, facilitating employee development and ensuring effective recruitment. The Agency has identified recruitment as a key human resources priority and, in 2009–10, it will undertake an ambitious external recruitment effort focused on addressing capacity, work force gaps and official languages and employment equity issues.
- **Human resources service standards:** In 2009–10, the CBSA will develop service standards for various human resources activities, including classification, staffing and compensation.
- **Port of Entry Recruitment Training program:** The CBSA will evaluate this program on an ongoing basis by gathering information about participants' reactions, measuring learning during training and assessing the performance of recruits in the workplace. Evaluation data will be available in 2010. Evaluating this program also addresses a recommendation made by the Auditor General in the *2007 October Report of the Auditor General of Canada*, Chapter 5, "Keeping the Border Open and Secure."



SECTION III: SUPPLEMENTARY INFORMATION

LIST OF ONLINE TABLES

The following tables are available on the Treasury Board of Canada Secretariat's Web site at <http://www.tbs-sct.gc.ca/rpp/2009-2010/index-eng.asp>.

Table 1: Green Procurement

Table 2: Sustainable Development Strategy

Table 3: Horizontal Initiatives

Table 4: Internal Audits

Table 5: Evaluations

Table 6: Sources of Respendable and Non-respendable Revenue

Table 7: Status Report on Major Crown Projects

Table 8: Summary of Capital Spending by Program Activity

INFORMATION AND CONTACTS

To contact the CBSA and for more information on its activities, please visit the CBSA's Web site at <http://www.cbsa-asfc.gc.ca>. Links to other Web sites of interest are provided below.

Public Safety Canada
<http://www.publicsafety.gc.ca/>

Citizenship and Immigration Canada
<http://www.cic.gc.ca/>

Canadian Food Inspection Agency
<http://www.inspection.gc.ca/>

Royal Canadian Mounted Police
<http://www.rcmp-grc.gc.ca/>

Canadian Security Intelligence Service
<http://www.csis.gc.ca/>

Foreign Affairs and International Trade Canada
<http://www.international.gc.ca/>

Department of Finance Canada
<http://www.fin.gc.ca/>

Canada Revenue Agency
<http://www.cra-arc.gc.ca/>

Health Canada
<http://www.hc-sc.gc.ca/>

Transport Canada
<http://www.tc.gc.ca/>